

WATERTOWN PUBLIC SCHOOLS
FY 25
BOARD OF
EDUCATION BUDGET WITH
REDUCTIONS





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OUR INVESTMENTS



CURRENT BUDGET ALLOWED US TO TAKE ESSENTIAL STEPS TO

Fortify Foundational Aspects of Teaching and Learning Across the District
AND
Begin Restoring/Repairing Critical Areas that Impact Student Learning

Schools

- ✓ **Closed the gap** restored building budgets and fulfilled 90-100% of school building requests*

Facilities & Security

- ✓ **Replaced** two Athletic Field/Turf & Track.
- ✓ **Restored** Armed Security salaries.
- ✓ **Replaced and Implemented** Truck Fleet Cycle.

Technology

- ✓ **Closed the gap** in taking steps to restoring the technology budget.

- ✓ **Replaced** two (2) obsolete tech labs at WHS.

- ✓ **Upgraded** to a 10G network.

- ✓ **Enhanced** Cybersecurity infrastructure.

- ✓ **Replaced** first phase of security cameras at JTPS, POLK & WHS

Curriculum

- ✓ **Implemented** K-5 Reading Program to see growth in all 5 areas of reading.

- ✓ **Students now enrolled in** Dual Credit Courses at WHS.

- ✓ **Implemented** World Language in 6th grade and double core classes to see growth in all areas.

- ✓ **Students now enrolled in** High Dosage Tutoring.

- ✓ **Selected Model Schools Site Visit** for neighboring districts in reading.

Special Education

- ✓ **Building capacity/ Implemented** Teachers on Special Assignment.

- ✓ **Expanded Programs** Tiger Den and Spring Pre-K at JTPS.

- ✓ **Visible shifts** in student enrollment in specialty placements.

- ✓ **Professional Learning** Reading Specialty; ASD; Paraeducator BT Training; PMT

2024-2025 (FY25)
BOE Recommended Budget

Total
Recommended Budget

\$56,105,902

Total Increase

\$2,148,833

3.98%



2024-2025 (FY25)
BOE Recommended Budget
AFTER REDUCTIONS

Total
Recommended
Budget
\$56,105,902

Total Increase
\$2,148,833
3.98%

Total Budget
\$56,105,902
-\$800,000
\$55,305,902

Total Increase
\$1,348,833
2.94%



| Category | Item | Total Cost |
|-----------|-------------------------------|------------|
| Personnel | 0.5 Secretary | -\$20,530 |
| | 0.5 Secretary | -\$22,000 |
| | 0.5 Secretary | -\$20,530 |
| | 1.0 Administrator | -\$152,703 |
| | 1.0 Teacher | -\$80,014 |
| | 1.0 Teacher | -\$70,348 |
| | 1.0 Teacher | -\$70,348 |
| | 1.0 Teacher | -\$70,348 |
| | 0.5 Nurse | -\$29,261 |
| | 0.5 Nurse | -\$29,480 |
| | 1.0 Custodian | -\$49,525 |
| | Paraeducator | -\$23,276 |
| | Paraeducator | -\$19,451 |
| | FY24-25 Preschool Anticipated | -\$70,000 |

Reductions

| | |
|------------------------|-------------------|
| WHS Building Budget | -\$15,000 |
| Swift Building Budget | -\$10,000 |
| JTPS Building Budget | -\$7,000 |
| Polk Building Budget | -\$4,000 |
| Judson Building Budget | -\$4,000 |
| Facilities - FENCE | -\$50,000 |
| | -\$817,813 |

2024-2025 (FY25)
BOE Recommended Budget
AFTER REDUCTIONS

Total Budget
\$56,105,902
-\$800,000
\$55,305,902



Total Increase Reduced to
\$1,348,833
2.94%



Bust a Myth: Closing a School



Optimal Learning Environments is NOT the Factory Model



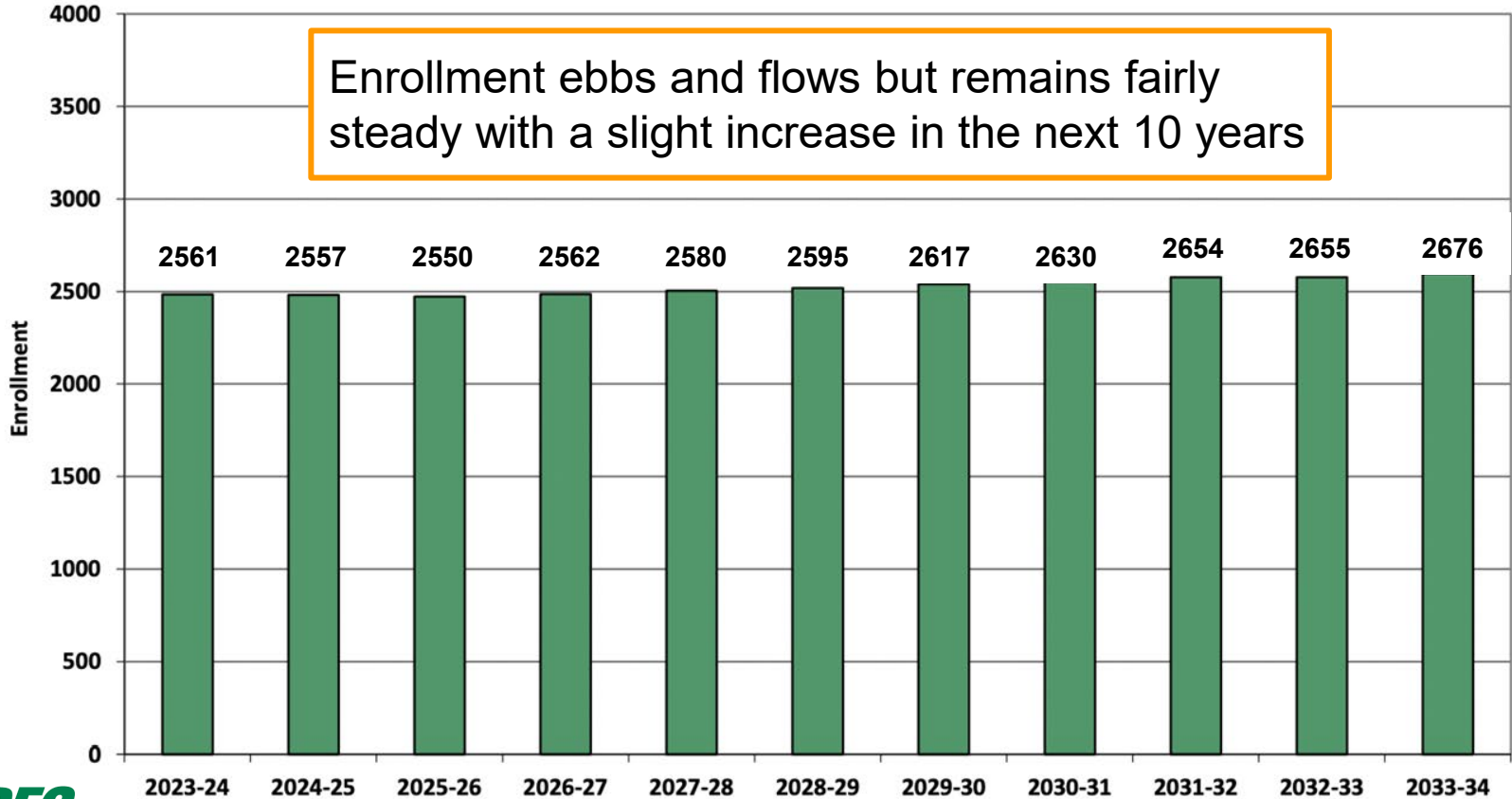
Optimal Learning Environments are NOT the Factory Model at absolute capacity

Rather than cut ...
Bust a Myth: Closing a School

Optimal Learning Environments are NOT the Factory Model

- The Children still exist when you close a school, they don't disappear
- To move the smallest school in Watertown is to take ~300 students and relocate them to another existing school (Not limited to...)
- To expand an existing school site is to do the following:
 - Add ~18-25 additional modular classrooms to the existing building structure according to all State regulations and code
 - Lease these classrooms year over year
 - Ensure there is enough geographical space to accommodate the building structure expansion
 - Expect increased traffic needs and the impact on surrounding residential homes
 - Transport students further from their neighborhood school

Grades PK-12 - School Years 2023-24 to 2033-34



Enrollment & Staffing: Average Class Size

FY 2023-2024 (Current)

| FY 2023-2024 Current/Actual | | | | |
|---|--|---------------|---------------|-----------------|
| JTPS | | # of Students | # of Sections | Avg. Class Size |
| PreK | | 79 | 4 | 19.8 |
| Kindergaren | | 176 | 10 | 17.6 |
| First Grade | | 204 | 10 | 20.4 |
| Second Grade | | 199 | 9 | 22.1 |
| Total (Less PreK for Avg Class Size) | | 579 | 29 | 20.0 |
| Polk | | | | |
| Third Grade | | 101 | 5 | 20.2 |
| Fourth Grade | | 113 | 5 | 22.6 |
| Fifth Grade | | 97 | 5 | 19.4 |
| Total | | 311 | 15 | 20.7 |
| Judson | | | | |
| Third Grade | | 86 | 4 | 21.5 |
| Fourth Grade | | 107 | 5 | 21.4 |
| Fifth Grade | | 95 | 5 | 19.0 |
| Total | | 288 | 14 | 20.6 |
| Swift | | | | |
| Sixth Grade | | 199 | 8 | 24.9 |
| Seventh Grade | | 197 | 8 | 24.6 |
| Eighth Grade | | 196 | 8 | 24.5 |
| Total | | 592 | 24 | 24.7 |
| WHS | | | | |
| Ninth Grade | | 172 | | |
| Tenth Grade | | 168 | | |
| Eleventh Grade | | 186 | | |
| Twelfth Grade | | 187 | | |
| Transition Academy | | 7 | | |
| Total | | 720 | | |
| Grand Total | | 2490 | | |
| Grand Total Less PreK & WHS for Avg Class Size | | 1770 | 82 | 21.5 |

FY 2024-2025 (Projected)

| FY 2024-2025 Projected | | | | |
|---|--|---------------|---------------|-----------------|
| JTPS | | # of Students | # of Sections | Avg. Class Size |
| PreK | | 76 | 4 | 19.0 |
| Kindergaren | | 198 | 10 | 19.8 |
| First Grade | | 176 | 10 | 17.6 |
| Second Grade | | 204 | 9 | 22.7 |
| Total (Less PreK for Avg) | | 654 | 29 | 20.0 |
| Polk | | | | |
| Third Grade | | 95 | 5 | 19.0 |
| Fourth Grade | | 101 | 5 | 20.2 |
| Fifth Grade | | 113 | 5 | 22.6 |
| Total | | 309 | 15 | 20.6 |
| Judson | | | | |
| Third Grade | | 104 | 4 | 26.0 |
| Fourth Grade | | 86 | 5 | 17.2 |
| Fifth Grade | | 107 | 5 | 21.4 |
| Total | | 297 | 14 | 21.2 |
| Swift | | | | |
| Sixth Grade | | 192 | 8 | 24.0 |
| Seventh Grade | | 199 | 8 | 24.9 |
| Eighth Grade | | 197 | 8 | 24.6 |
| Total | | 588 | 24 | 24.5 |
| WHS | | | | |
| Ninth Grade | | 196 | | |
| Tenth Grade | | 172 | | |
| Eleventh Grade | | 168 | | |
| Twelfth Grade | | 186 | | |
| Transition Academy | | 7 | | |
| Total | | 729 | | |
| Grand Total | | 2577 | | |
| Grand Total Less PreK & WHS for Avg Class Size | | 1772 | 82 | 21.6 |



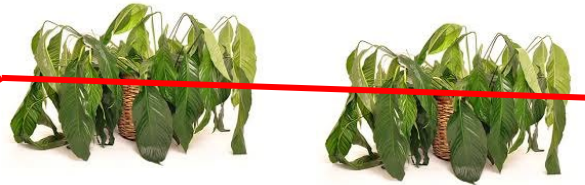
Fully Watered



Needs Water but Recoverable



Some May Not Make It and It Will Take Longer To Recover



Rather than cut ...

Work Smart: Build Confident Bond Ratings

“Steady Does It”

- **Minimize** huge swings in budgets by budgeting schools consistently
- **Mitigate** additional appropriations which impacts Bond Ratings

| Bond Rating | | | |
|-------------|-------------------|------------|--------------|
| Moody's | Standard & Poor's | Grade | Risk |
| Aaa | AAA | Investment | Lowest Risk |
| Aa | AA | Investment | Low Risk |
| A | A | Investment | Low Risk |
| Baa | BBB | Investment | Medium Risk |
| Ba, B | BB, B | Junk | High Risk |
| Caa/Ca/C | CCC/CC/C | Junk | Highest Risk |
| C | D | Junk | In Default |

“Demonstrate Fiscal Discipline”

Rather than cut ...

**Be Strategic: Increase Efficiencies Away from
Students**

Detailed Reviews of Joint Fiscal Services, Vendors, and Fiscal Practices Can Provide Sound Opportunities for Greater Efficiency.

- Collaborate to find more effective practices to financial investments
- Examine contracts and unnecessary fees and charges
- Determine how economy of scale can impact purchasing power

Rather than cut ...
Plan for the Future: Fund Balances/ Non-
Lapsing

- Consider how long term funds and debt service planning can produce greater returns in times of catastrophic hardship



Don't wait to the very end, be prepared.

Watertown Board of Education Goals

Goal 1

Increase student learning/achievement and cultivate the characteristics and skills of the WPS VOG. Measure success and areas of growth by multiple and varied assessments in key areas of learning.

Goal 2

Increase communication to positively improve achievement, service, relationships, culture and climate.

Goal 3

Continuously support and cultivate innovative and research based teaching and learning practices to enhance the overall student learning experience.

Goal 4

Uphold, reinforce, and manage resources in a focused and fiscally responsible manner that furthers the district's goals by continuously cultivating a Town/BOE partnership that impacts all students.

Watertown Schools Operational Focus Areas

Increase Student Performance & Achievement

Build & Expand Faculty/Staff Capacity & Leadership Pathways

Align & Fortify Systems to Cultivate Innovation

Build a Sustainable Financial Foundation to Increase Stability

Every Child, Every Classroom, Everyday

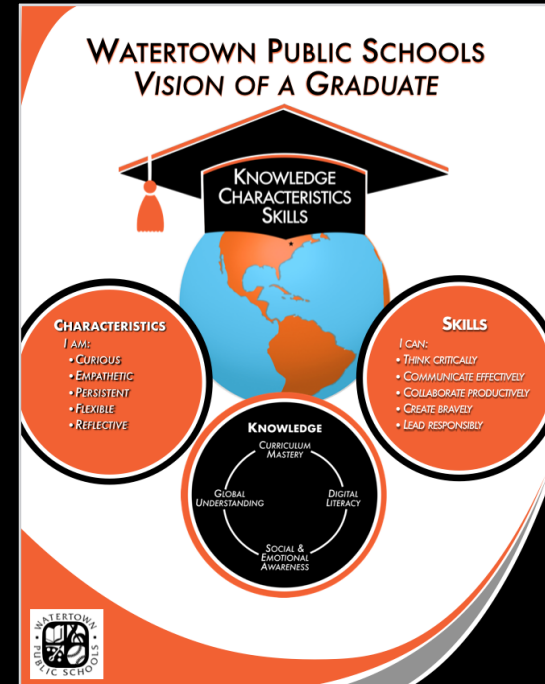
Alignment | **Innovation** | **Authenticity**

The mission of the Watertown School District, with determination to be a world-class educational leader and a centerpiece of a dynamic and growing community, is to meet the needs of each student – academic, artistic, athletic, emotional, ethical, social, and technological – to develop members of our community who:

- Embrace life-long learning;
- Are caring and responsible citizens;

This will be accomplished by:

- Establishing high expectations for all students;
- Partnering with parents and the community as a whole;
- Providing the differentiated instruction, guidance and resources necessary to achieve these high expectations set forth for our students, staff, and community.



RETURN ON INVESTMENT



FY 2024- 2025

Expanding Programs AND

Budgeting in a Realistic and Prudent Manner

One Step at a Time

Schools

Fulfill school building requests*

Support Staff - Dean of Students at Polk & Swift.

Facilities & Security

Security of Large Investments fencing around Swift Field.

Replacing asphalt/parking lots at JTPS and WHS.

Technology

Upgrade WHS Audio/Visual System in Auditorium.*

Phase in Replacement of Smartboards with Smart screens.*

Replace remaining security cameras at Swift, Judson and WHS

Replace antiquated district servers on a 3 year cycle.

Technology Staff - Audio/visual/ITSE Integration Technology Specialist.

Curriculum

Implement Reading curriculum grades 6-8.

Build Capacity/ Support Staff Enhance reading intervention with existing K paraeducators.

Support Staff - Two (2) Multi-Tiered Support Systems Specialists at Swift with ongoing double core classes.

Offer Additional Dual enrollment/ Credit courses at WHS.

Special Education

Expand Programs

- Judson ASD Specialty Classroom
- WTA Classroom II
- WHS ESS Supported Classroom
- Transition Kindergarten
- Anticipated Preschool

Building Capacity with Professional Learning in: ASD; BT Training; Emotional Disabilities; Alternative Education

Watertown Public Schools Pathway to Success

A Continuum of Special Programs

Tiger Den: In 2023, the Watertown Public Schools opened the first classroom dedicated to providing intensive instruction for students on the *autism spectrum*. This classroom is housed at JTPS for students in grades K-2. Placement in this program provides individualized research-based support with social communication, academic, and neurological development.

Pre School
Pre-K 3 through 4

The Just Friends Preschool at John Trumbull Primary School is an integrated preschool program supporting neuro-diverse children with a range of disabilities and neuro-typical peers in a play base setting.

Cub Den
Grades K through 2

Placement in this program at John Trumbull Primary School is determined by a student's need for social-emotional instruction. Placement is determined by the completion of a comprehensive evaluation outlined by the Referral to SEL Programs process and it the decision of the PPT.

RISE
Grade 3 through 5

The RISE program at Polk Elementary School is also for students who require Social Emotional support services. Eligibility is determined in one of two ways. A student's placement may carry over from the Cub Den program or a referral to the SEL program evaluation process.

WINGS
Grade 6 through 8

The WINGS program at Swift Middle School continues a student's placement from the RISE program for Social-Emotional Support.

PATHS
Grades 9 through 12

The PATHS program at Watertown High School continues a student's placement from the WINGS program for Social-Emotional Support. Students participate in academic, sports, extracurricular, and life skills programs.

WTA:
Watertown Transition Academy
Students Post 12th Grade Through Age 22

The WTA is a transition only program for students with disabilities who have completed high school requirements but have not mastered their transition goals. Recommendation for transition only services occurs during the PPT process. The WTA may be recommended if students need additional instruction and support in the areas of entry-level workplace training and daily living skills.

Vision of a Graduate
All Watertown Public School Graduates will...

Be Curious, Empathetic, Persistent, Flexible, Reflective AND Think Critically, Communicate Effectively, Collaborate Productively, Create Bravely, Lead Responsibly.

OUT-PLACEMENT PROGRAMS including: **Parochial Schools**- Student participation in The Unified Schools of St. Mary Magdalen and St. John the Evangelist is designated as a parent choice program. Special Education services are provided in accordance with the Proportionate Share agreement between each school and the Watertown Director of Special Education and Pupil Personnel Services; **Magnet/Technical/Charter Schools**-Student participation is determined by lottery and/or application process and is designated as a parent choice program. Special education services are provided by the individual schools as determined by their IEP needs in collaboration with the district liaison; **Private Special Education Schools**-Student participation in these educational facilities is determined through the PPT process. The district collaborates with the placement to ensure proper IEP implementation and opportunities to participate in the least restrictive environment possible. District and Faculty Staff determine appropriate discharge criteria for the student to return to the district school system and the final decision is made through the PPT process.

| Special Program Name | 23-24 # of Students | Projected 24-25 # of students | # of Sections current/ projected |
|----------------------|---------------------|-------------------------------|----------------------------------|
| Pre School | 37 + 8 | 36 + 9 | 4 → 5 |
| Cub Den | <10 | increase | 1 → 1 |
| Tiger Den | <5 | increase | 1 → 1 |
| Transition K | | 32 | Bubble |
| TBD Jud | | 2 | 0 → 1 |
| RISE | <10 | decrease | 1 → 1 |
| WINGS | <10 | = | 1 → 1 |
| Alternative | | 6 | 0 → 1 |
| PATHS | <10 | = | 1 → 1 |
| WTA 1 | <10 | increase | 1 → 1 |
| WTA 2 | | 2 | 0 1 |

* Numbers are provided with an effort to ensure confidentiality

Goal: To provide 40 additional families free/reduced lunch rates based on income levels. Just under 90 families who applied for F/RL were *turned away* last year because they missed the federal income cut off by a nominal amount.

■ Title I/Severe Need designation

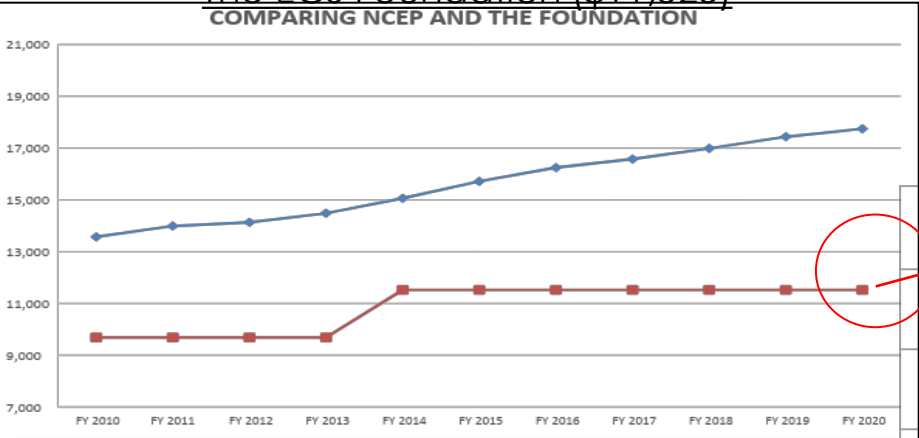
2023-2024 F/RL Data - Watertown

| School | Free Percentage (# of Students) | Reduced Percentage (# of Students) | COMBINED F/R Percentage (# of Students) | Paid Students Percentage (# of students) |
|---------------|---------------------------------|------------------------------------|---|--|
| John Trumbull | 31.5% (208) | 6.5% (43) | 38.0% (251) | 62% (410) |
| Judson | 25.7% (74) | 8.0% (23) | 33.7% (97) | 66.3% (191) |
| Polk | 38.2% (120) | 8.0% (25) | 46.2% (145) | 53.8% (169) |
| Swift MS | 33.1% (196) | 8.4% (50) | 41.5% (246) | 58.5% (347) |
| WHS | 27.5% (199) | 8% (58) | 35.5% (257) | 64.5% (466) |
| WTA | 71.4% (5) | 0% (0) | 71.4% (5) | 28.6% (2) |
| TOTAL: | | | 38.7% (1001) | 61.3% (1585) |

Education Cost Sharing

Thank you Board of Education and Local Delegates for Advocating on Behalf of Public Schools

The FCS Foundation (\$11,525)
 COMPARING NCEP AND THE FOUNDATION



Source: UCONN ELP / CT State Department of Education, Division of Finance and Internal Operations

Education Cost Sharing

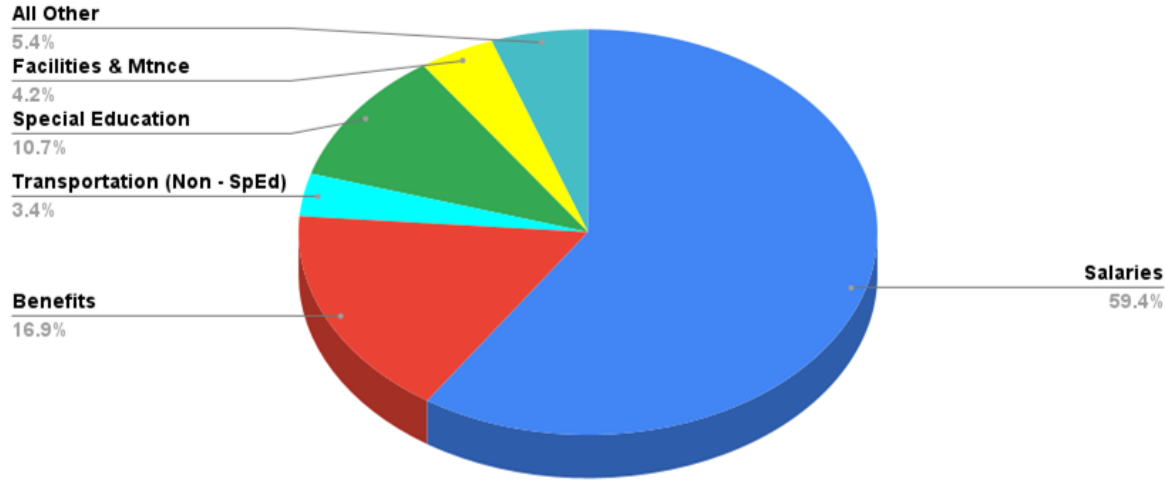
| | | FY24 | | FY23 | | FY22 | |
|-----|--------------------|------|---------------------|------|---------------------|------|--|
| Oct | \$3,101,089 | Oct | \$3,001,464 | Oct | \$2,969,820 | | |
| Jan | \$3,101,089 | Jan | \$3,001,464 | Jan | \$2,969,820 | | |
| Apr | <i>TBD</i> | Apr | \$5,701,300 | Apr | \$5,919,706 | | |
| | \$6,202,178 | | \$11,704,228 | | \$11,859,346 | | |

What is our bottom line? We are in the business of...

Teaching and Learning

1. Implementing an Excellent Education for All Students
1. Cultivating a Fair and High Quality Work Environment for All Employees
1. Operationalizing all Federal and State Requirements Outlined by the US Department of Education and CT State Department of Education
 1. Serving Watertown Families and the Water/Oak Community

FY25 Proposed Budget By Main Category \$56,105,902



Salaries and benefits make up **76.25%** of WPS budget.

It is the people who make up a school district. It is the capital of our faculty and non-certified staff that provide the educational opportunities for our students.

- Nurses
- Paraeducators
- Secretaries
- Custodians/Cafeteria/IT Staff
- Teachers
- Administrators

| FY25 PROP BUDGET | | | |
|-----------------------------|---------------------|----------------|--------------------|
| Description: | Budget \$ | % | \$ Difference |
| Salaries | \$33,309,220 | 59.37% | \$2,203,984 |
| Benefits | \$9,473,000 | 16.88% | \$168,761 |
| Transportation (Non - SpEd) | \$1,910,320 | 3.40% | \$134,547 |
| Special Education | \$6,000,935 | 10.70% | (\$178,790.00) |
| Facilities & Mtncce | \$2,374,961 | 4.23% | \$0 |
| All Other | \$3,037,466 | 5.41% | (\$179,669.00) |
| TOTALS: | \$56,105,902 | 100.00% | \$2,148,833 |

**If Funded at the
Recommended Level**

DRG D COMPARISON - BUDGETS, BUDGET INCREASES AND # OF SCHOOLS

| District Name | DRG | # of Schools | Current FY 24 Budget OR FY 23 Budget (2 Yrs ago) | | FY 25 Board Recommended Budget | Final 21-22 Adopted Budget % | Final 22-23 Adopted Budget % | Final 23-24 Adopted Budget % |
|---------------|-----|--------------|--|---------------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|
| | | | Current PPE (Per Pupil) | | | | | |
| Clinton | D | 3 | \$23,105 | (2 Yrs ago) \$36,885,932 | 5.24% | 2.14% | 1.89% | 2.15% |
| Old Saybrook | D | 3 | \$25,765 | \$28,829,506 | 3.38% | 0.24% | 2.64% | 4.94% |
| Colchester | D | 4 | \$18,869 | \$43,979,351 | 3.97% | 1.24% | 0.47% | 4.65% |
| Cromwell | D | 4 | \$18,328 | \$36,163,384 | 5.88% | 2.97% | 3.81% | 6.37% |
| East Granby | D | 4 | \$21,675 | \$19,142,402 | N/A | 3.50% | 2.89% | 3.99% |
| East Hampton | D | 4 | \$20,198 | (2 Yrs ago) \$37,587,852 | N/A | N/A | N/A | N/A |
| New Milford | D | 5 | \$18,201 | \$70,725,653 | 3.87% | 2.95% | 2.92% | 4.37% |
| Branford | D | 5 | \$22,656 | \$62,911,644 | 4.70% | 1.83% | 1.71% | 3.25% |
| Berlin | D | 5 | \$20,664 | (2 Yrs ago) \$58,582,616 | 6.38% | 3.17% | 2.50% | 3.61% |
| Waterford | D | 5 | \$21,325 | (2 Yrs ago) \$56,771,603 | 5.81% | 0.54 | 2.89% | 4.00% |
| East Lyme | D | 5 | \$20,689 | (2 Yrs ago) \$56,488,659 | 5.77% | 2.63% | 3.64% | 6.80% |
| Watertown | D | 5 | \$19,892 | \$53,957,069 | 3.98% | 3.20% | 4.07% | 7.81% |
| Bethel | D | 5 | \$17,749 | \$53,159,664 | 2.99% | 2.25% | 4.31% | 3.90% |
| Ledyard | D | 5 | \$17,129 | (2 Yrs ago) \$43,985,326 | 6.98% | 1.45% | 2.62% | 3.92% |
| North Haven | D | 6 | \$18,953 | \$61,643,954 | 7.37% | 2.00% | 2.90% | 2.87% |
| Windsor | D | 6 | \$20,407 | \$80,184,011 | Mid April | 2.50% | 2.85% | 4.84% |
| Newington | D | 7 | \$20,062 | \$82,199,830 | 7.50% | 0.00% | 2.46% | 4.50% |
| Wethersfield | D | 7 | \$17,977 | \$61,863,166 | 6.50% | 0.97% | 4.21% | 3.33% |
| Shelton | D | 8 | \$17,189 | \$77,259,538 | 6.41% | 1.02% | 2.04% | 2.99% |
| Wallingford | D | 12 | \$21,635 | 113,511,919 | 6.57% | 0.88% | 2.98% | 3.29% |
| Milford | D | 13 | \$23,741 | \$106,290,134 | 4.70% | 2.26% | 2.28% | 4.20% |



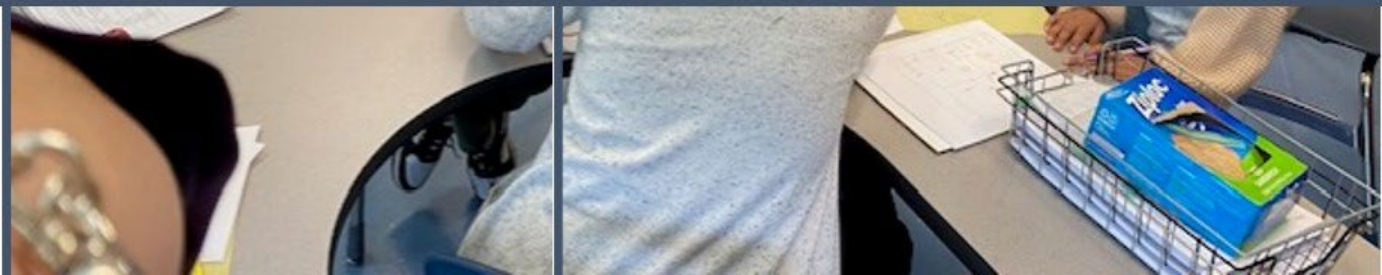
ONE STEP
AT A TIME

CONTINUOUS
GROWTH





THANK YOU



2024-2025 (FY25)
BOE Recommended Budget

Total
Recommended Budget

\$56,105,902

Total Increase

\$2,148,833

3.98%

